

BUDGET PRESENTATION

Transportation, Infrastructure, & Capital

FY 2019

OUR MISSION

Getting you there
safely,
efficiently, and
conveniently.



IOWA DEPARTMENT OF
TRANSPORTATION

OUR VISION

Smarter

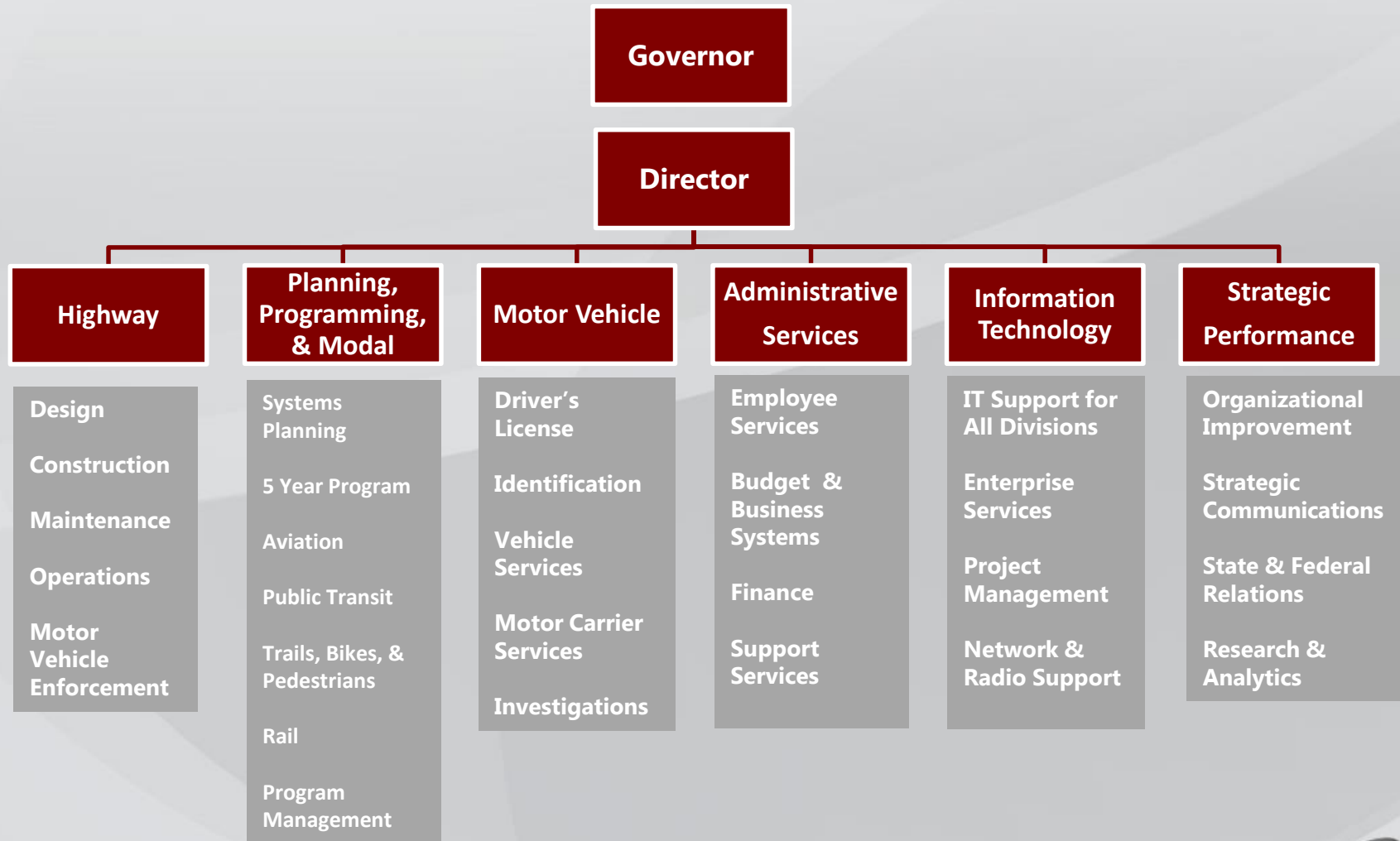
Simpler

Customer Driven

JANUARY 25, 2018



ORGANIZATION AND FUNCTIONS



SCOPE OF OPERATIONS HIGHWAYS



9,574

Highway & ramp miles



4,200

Bridges



600,000

Winter maintenance
hours/year



500,000

Construction
hours/year



24/7

Operations presence



25,000

Traffic incidents
managed/year

SCOPE OF OPERATIONS

AIR, RAIL, TRANSIT, & WATER



4 M

Air service passengers, 5,900 pilots, & 3,300 general aviation aircraft supported by grants, planning, inspections, & services



27.8 M

annual rides supported by grants & technical assistance to public transit systems serving 99 counties



3,838

miles of rail & 4,300 rail crossings supported by grants, inspections & safety programs



7.2 M

tons of freight moving to or from Iowa by water & supported by policy activities and access investments

SCOPE OF OPERATIONS

DRIVERS & VEHICLES



2.2 M

Driver's license customers



900,000

ID customers



4.4 M

registered vehicles



\$580 M

titles & registration
fees/year



117,500

oversize/overweight loads
permitted & routed/year



880,000

commercial motor vehicles
weighed or inspected/year

ACCOMPLISHMENTS – 2017

Adopted new State Long-Range Transportation Plan
Guiding Future Investments



JANUARY 25, 2018



ACCOMPLISHMENTS – 2017

Infrastructure Investment

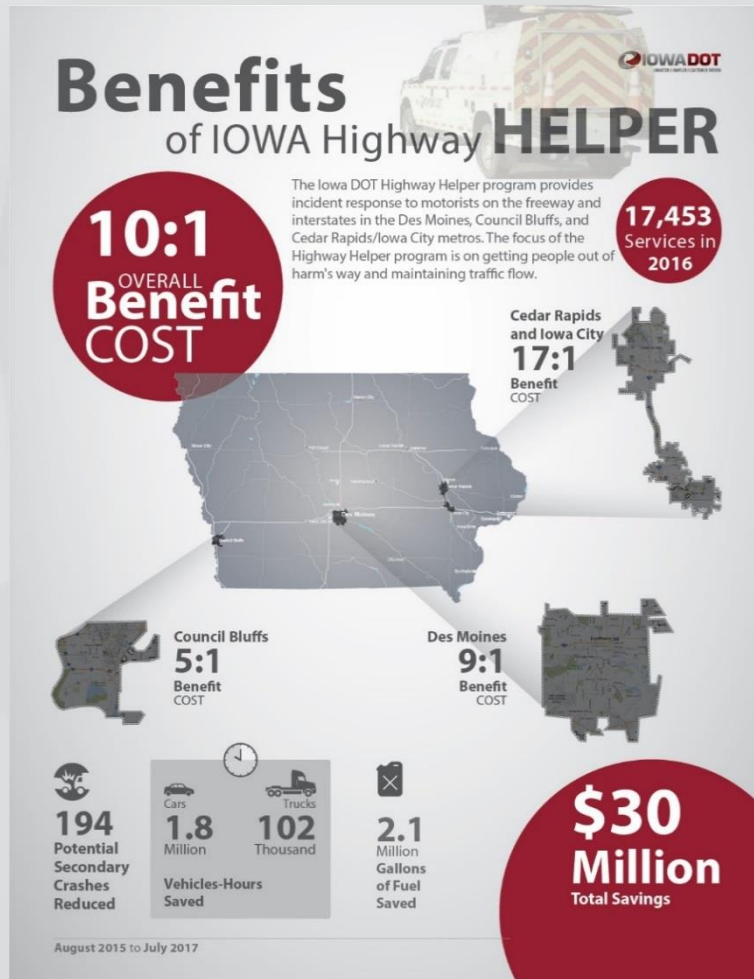


JANUARY 25, 2018



ACCOMPLISHMENTS – 2017

Transportation Systems Management and Operations (TSMO)



ACCOMPLISHMENTS – 2017

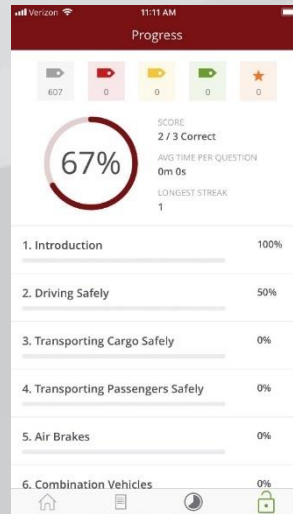
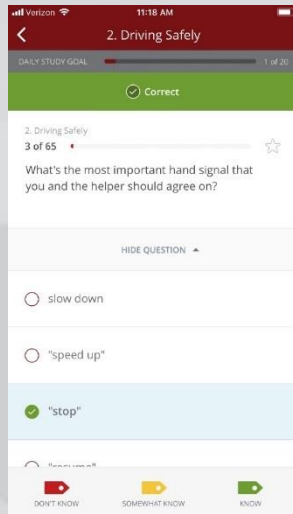
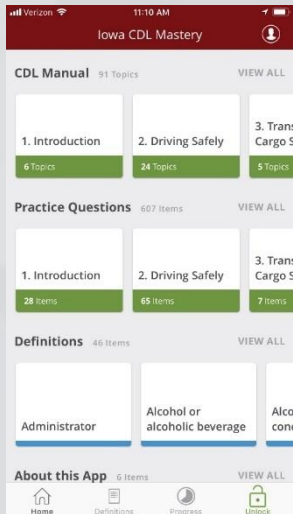
Customer Information – Truck Parking Information Management System



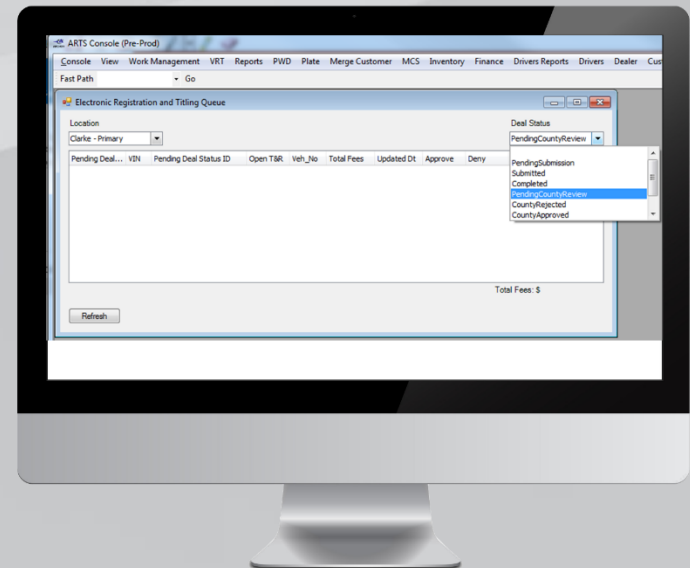
ACCOMPLISHMENTS – 2017

Smart Solutions

Iowa CDL Test Prep App



Electronic Registration & Titling Program



FUNDING SOURCE – ROAD USE TAX FUND (RUTF)

Iowa Constitution limits use of RUTF exclusively to construction, maintenance, and supervision of highways.

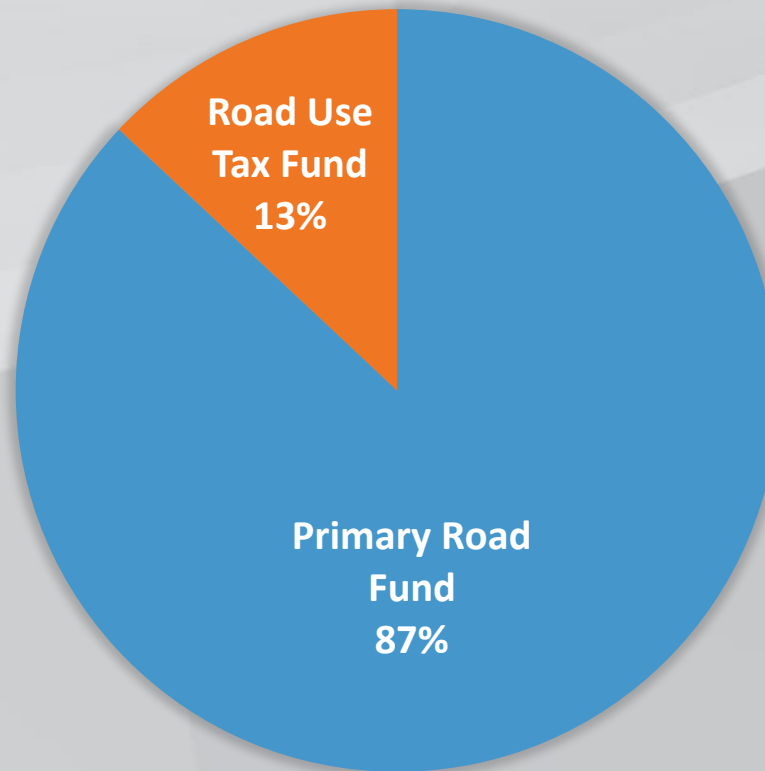
Iowa DOT is not funded through the general fund, our operations funding comes from the RUTF and the Primary Road Fund,
but only as appropriated by the legislature.

RUTF distribution



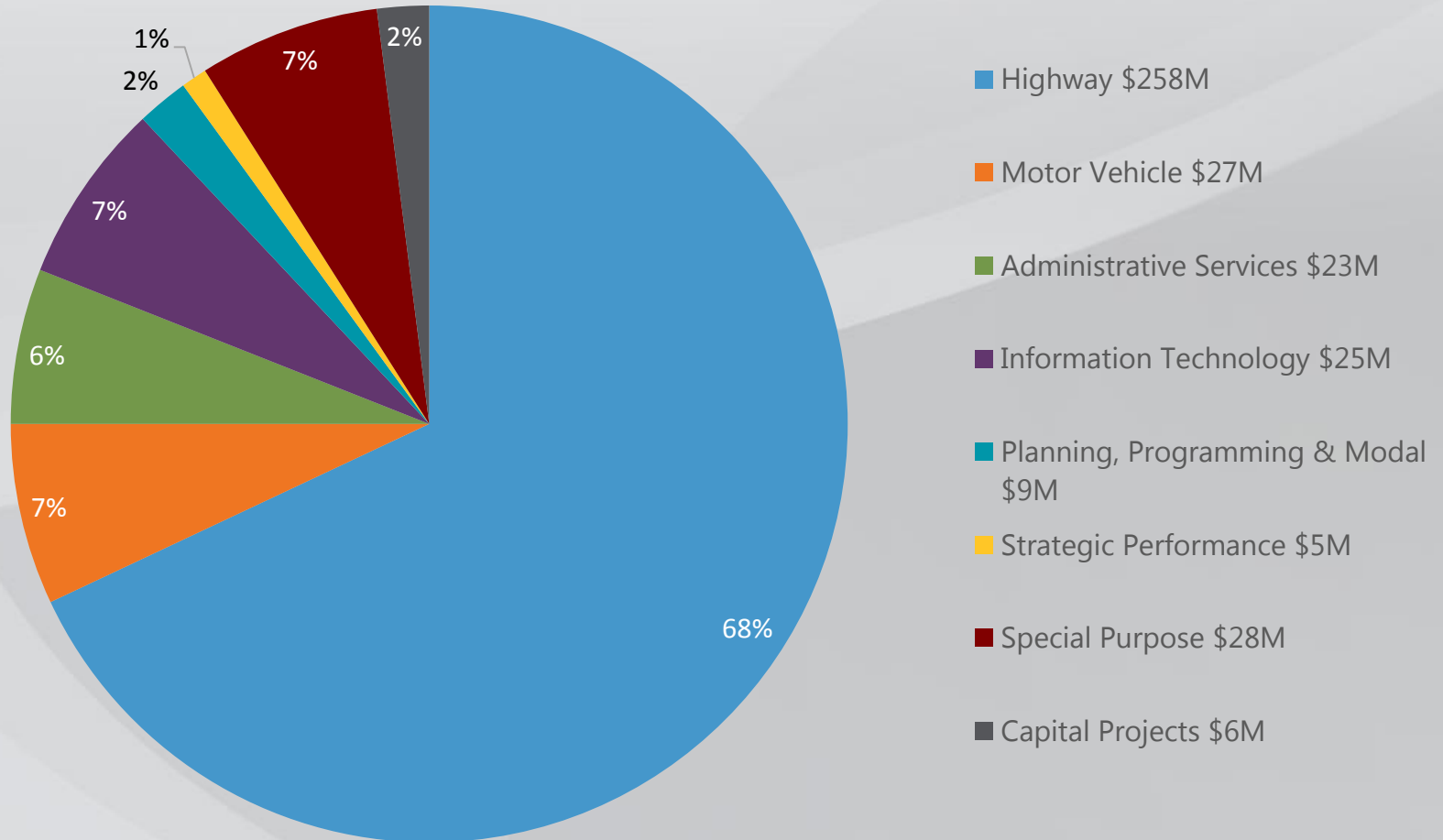
DOT FUNDING SOURCES

FY 2019 OPERATIONS BUDGET REQUEST FUNDING SOURCES

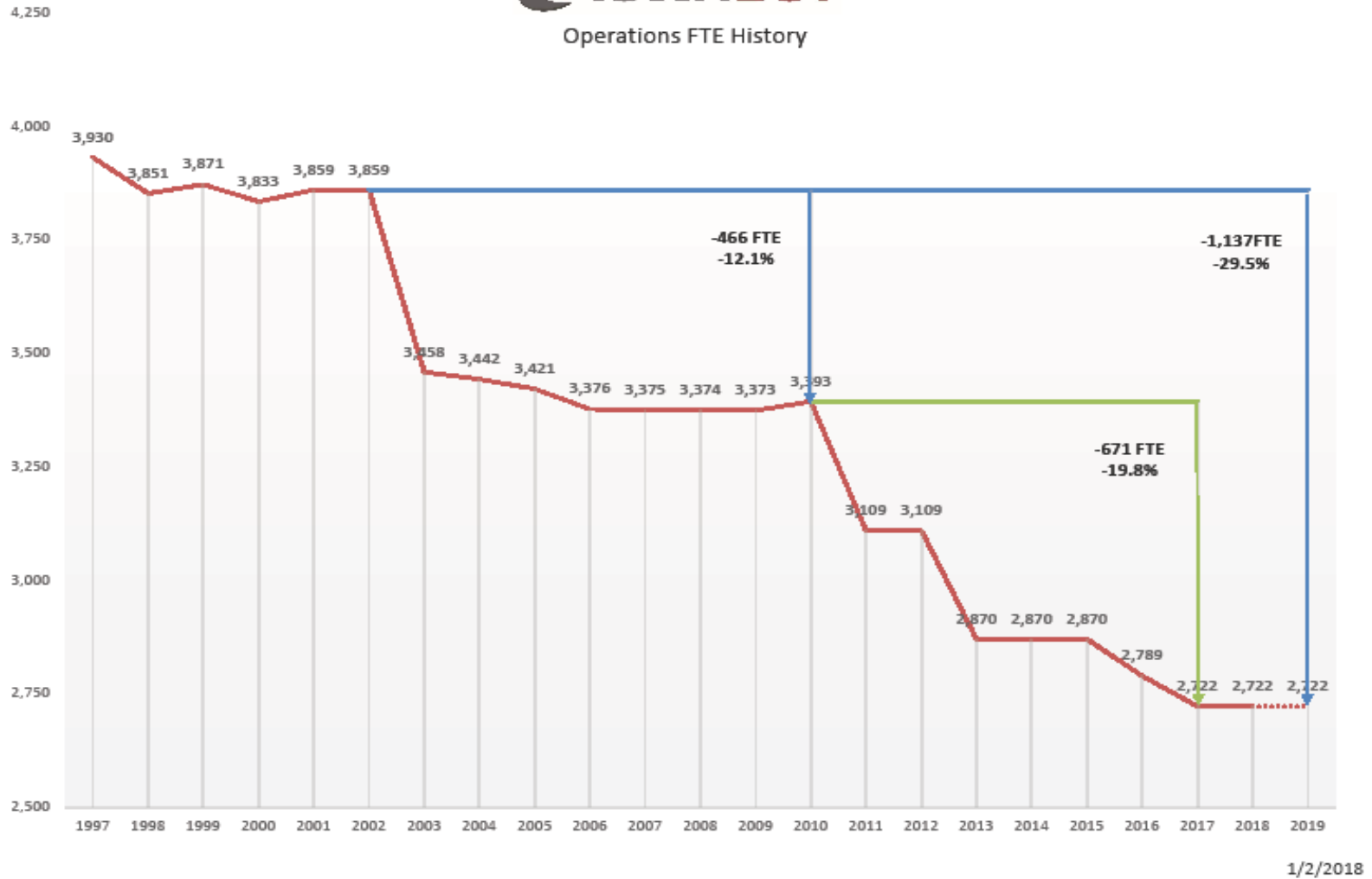


BUDGET DISTRIBUTION

FY 2019 OPERATIONS BUDGET REQUEST DISTRIBUTION \$380.8 M



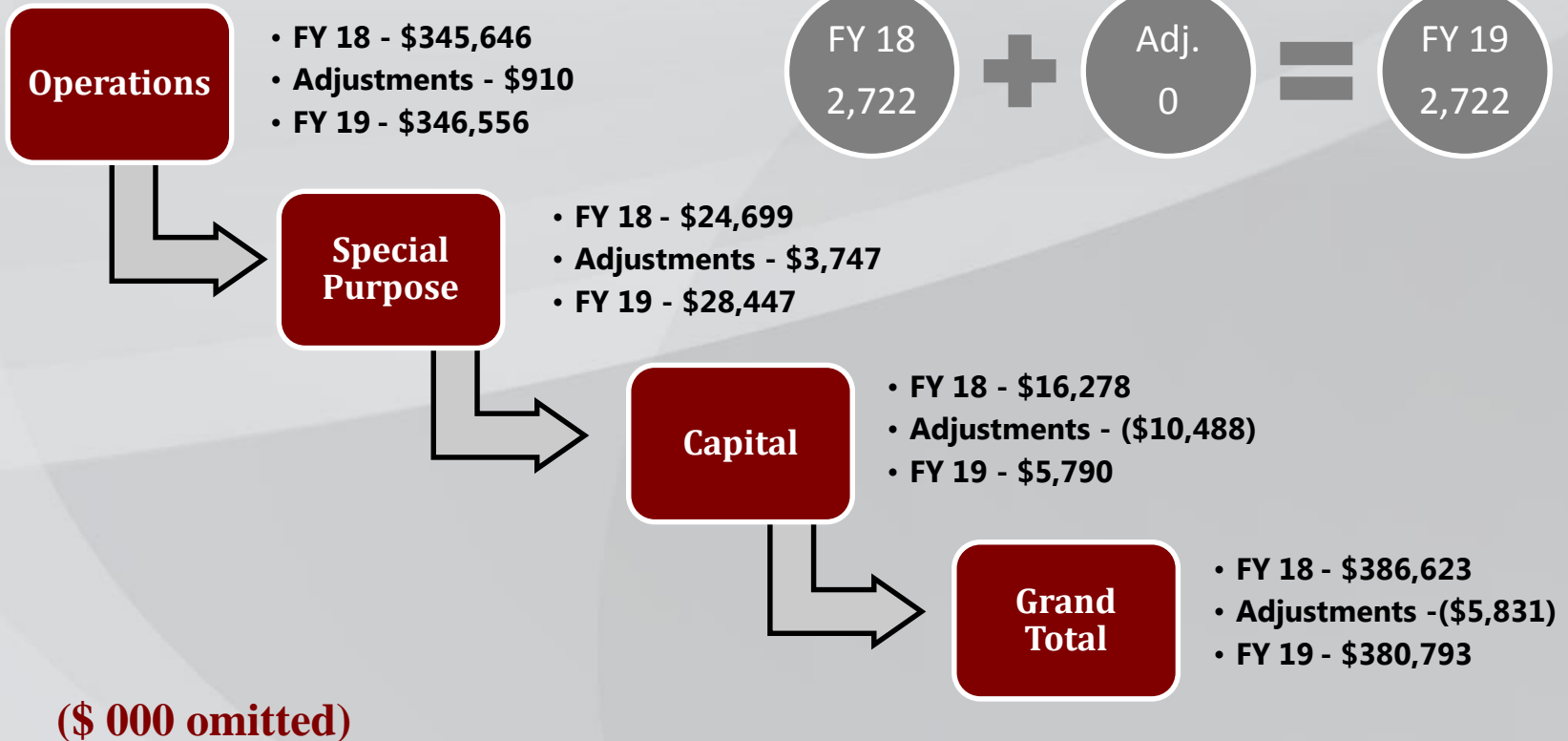
DOT FTE HISTORY



IOWA DOT BUDGET SUMMARY

FTE's

$$\begin{array}{|c|} \hline \text{FY 18} \\ \hline 2,722 \\ \hline \end{array} + \begin{array}{|c|} \hline \text{Adj.} \\ \hline 0 \\ \hline \end{array} = \begin{array}{|c|} \hline \text{FY 19} \\ \hline 2,722 \\ \hline \end{array}$$



FY 2019 GOVERNOR'S RECOMMENDED BUDGET

FY 2019 Operations Budget Adjustments +\$910,000 Total

Operations

Administrative
Services

\$22,596,270
118 FTE

Information
Technology

\$25,101,897
132 FTE

Strategic
Performance

\$4,795,492
41 FTE

Planning,
Programming
& Modal

\$8,956,438
94 FTE

Highway

\$258,061,175
2,056 FTE

Motor Vehicle

\$27,044,529
281 FTE

Transfer
-\$769,854
-6 FTE

Transfer
+\$882,611
+7 FTE

Transfer
-\$112,757
-1 FTE

Equipment
Depreciation
+\$910,000

Transfer
+\$10,659,556
+107 FTE

Transfer
-\$10,659,556
-107 FTE

FY 2019 Special Purpose Budget Adjustments +\$3,747,461

Replacment Equipment
-\$70,000

Workers Compensation
+\$6,698

Transportation Maps
+\$242,000

Statewide Interoperable
Comm System
+\$3,551,363

State Auditor
Reimbursement
+\$17,400

FY 2019 Capital Budget Adjustments -\$10,488,000

Dubuque Garage
Replacement
-\$10,800,000

Adair Garage
Renovations
-\$1,478,000

Waterloo Garage
Renovations
+\$1,790,000

Governor's Rec Adjustments

Primary Road Fund	329,760,981	-5,759,356
Road Use Tax Fund	51,031,688	-71,483
Total	380,792,669	-5,830,839
FTE	2722	0



MODAL PROGRAM APPROPRIATIONS

(\$ 000 OMITTED)

PROGRAM	FY 2018 APPROPRIATION	FY 2019 GOVERNOR'S RECOMMENDATION
Commercial Service Vertical Infrastructure	\$900	\$1,500
General Aviation Vertical Infrastructure	\$500	\$500
State Recreational Trails	\$1,000	\$2,500
Public Transit Infrastructure	\$1,500	\$1,500
Railroad Revolving Loan and Grant Program	\$1,000	\$1,000
Total	\$4,900	\$7,000

* Appropriations requested from Rebuild Iowa's Infrastructure Fund (RIIF)